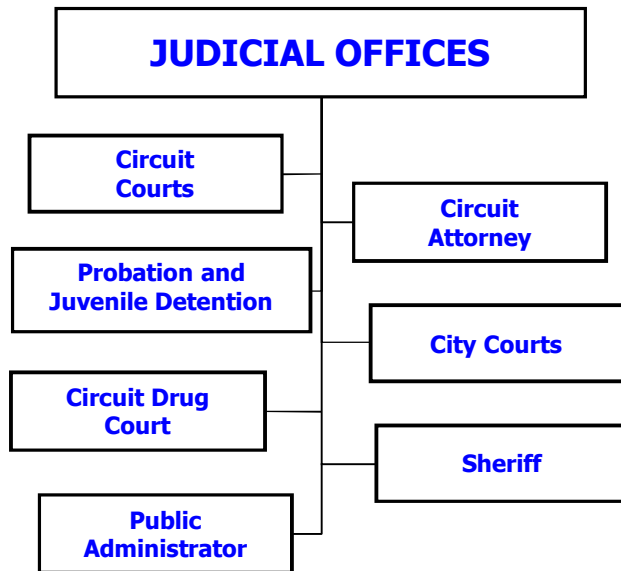




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Ensure the administration of justice through a fair and efficient judicial system.



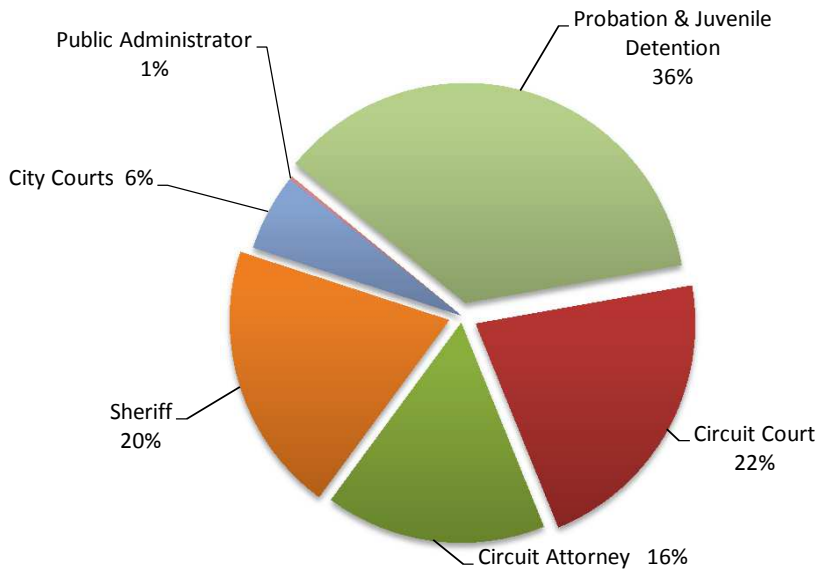
JUDICIAL OFFICES

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
311 Circuit Court	7,848,987	10,056,242	10,231,297
312 Circuit Attorney	7,374,231	7,351,895	7,694,652
313 Board of Jury Supervisors	1,321,489	0	0
315 Sheriff	9,263,321	9,363,306	9,414,763
316 City Courts	2,617,560	2,667,490	2,679,417
318 Public Administrator	0	0	115,463
320 Probation & Juvenile Detention	16,404,666	16,959,821	17,173,097
321 Circuit Drug Court	137,945	237,138	526,968
General Fund	\$44,968,199	\$46,635,892	\$47,835,657
Grant and Other Funds	\$5,361,634	\$4,555,073	\$4,841,952
TOTAL DEPARTMENT ALL FUNDS	\$50,329,833	\$51,190,965	\$52,677,609

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
311 Circuit Court	68.0	76.0	76.0
312 Circuit Attorney	94.3	94.3	96.1
313 Board of Jury Supervisors	8.0	0.0	0.0
315 Sheriff	175.0	175.0	168.0
316 City Courts	37.0	37.0	33.0
318 Public Administrator	0.0	0.0	1.0
320 Probation & Juvenile Detention	218.0	217.0	217.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	600.3	599.3	591.1
Grant and Other Funds	52.7	53.7	52.0
TOTAL DEPARTMENT ALL FUNDS	653.0	653.0	643.0

JUDICIAL OFFICES

FY17 GENERAL FUND BUDGET BY DIVISION



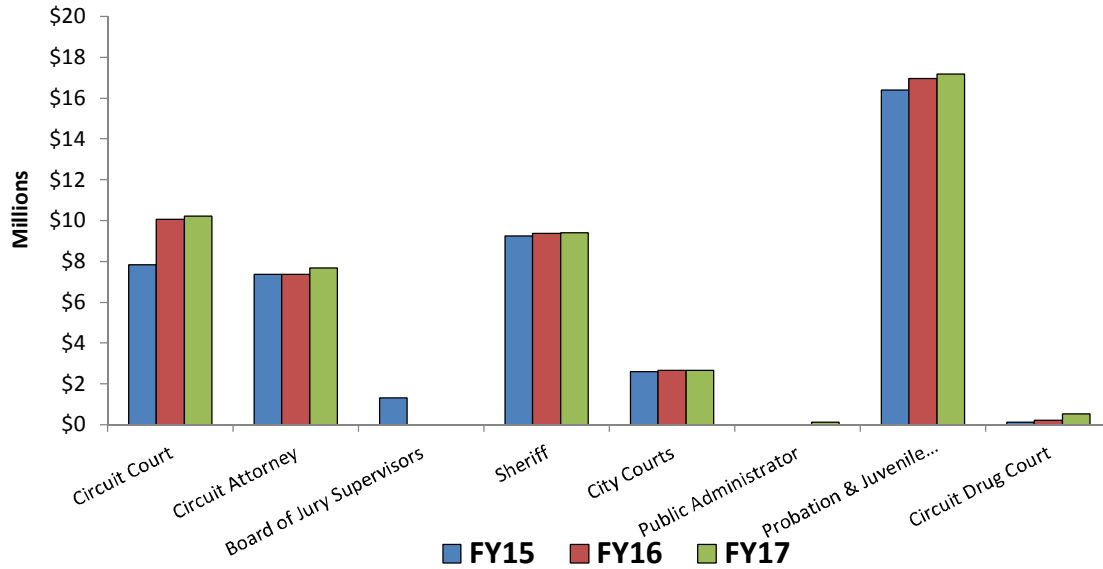
TOTAL JUDICIAL BUDGET \$47.8M

DIVISION HIGHLIGHTS

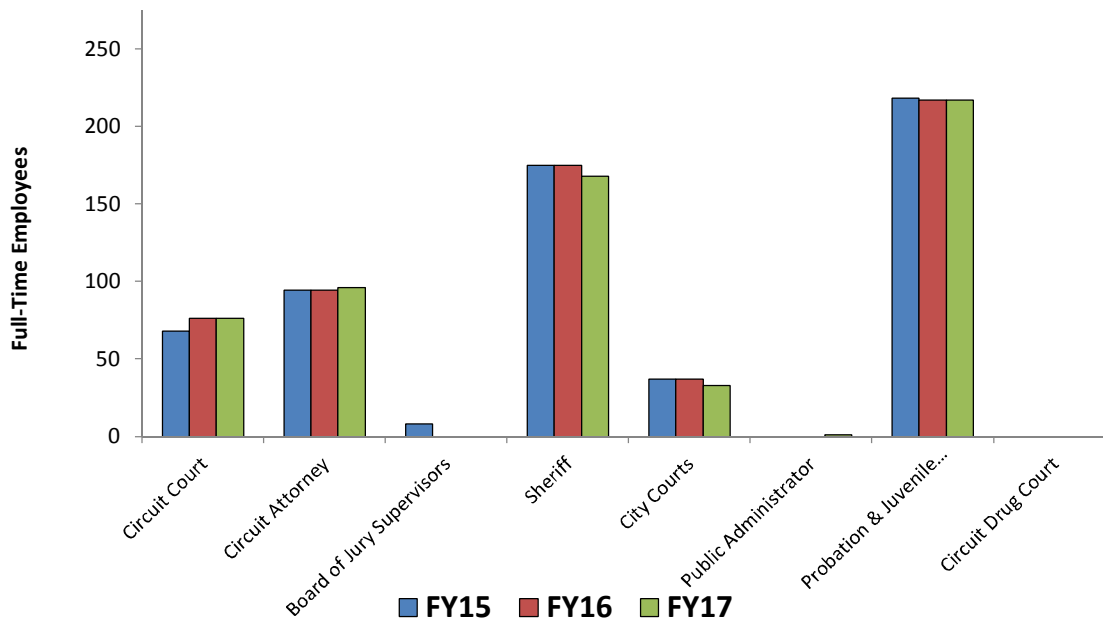
- The Circuit Attorney's Force Investigation Unit, created in FY16, will continue conducting independent reviews of officer-involved shootings.
- The Neighborhood Ownership Model (NOM) partnership between the Circuit Attorney and the Police Dept. will continue. Every day citizens work together to patrol their neighborhoods, track criminals, obtain orders of protection, appear in court and work to support crime victims. The Circuit Attorney engages communities by holding trainings and meetings and support their efforts to leverage citizen participation in the criminal justice system to make the City safer.
- Beginning in January of 2017, the previously elective office of the Public Administrator, traditionally a fee office will become an appointed one under the Judicial Circuit Court. With an increasing amount of guardianships being clients with mental health issues with little or no fee revenue, the City will help subsidize the Public Administrator position and provide a \$40,000 subsidy to the office.

JUDICIAL OFFICES

GENERAL FUND BUDGET HISTORY BY DIVISION



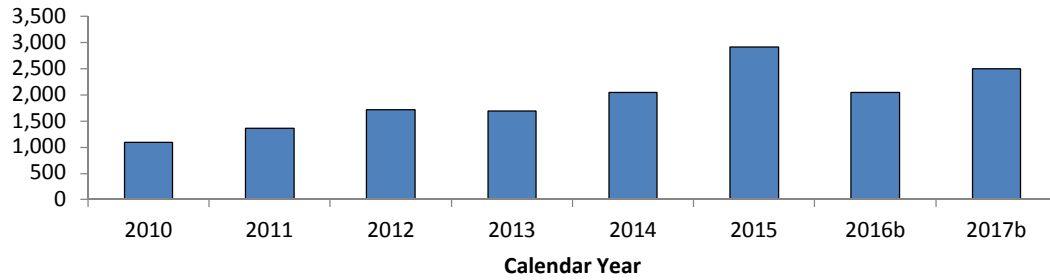
GENERAL FUND PERSONNEL HISTORY BY DIVISION



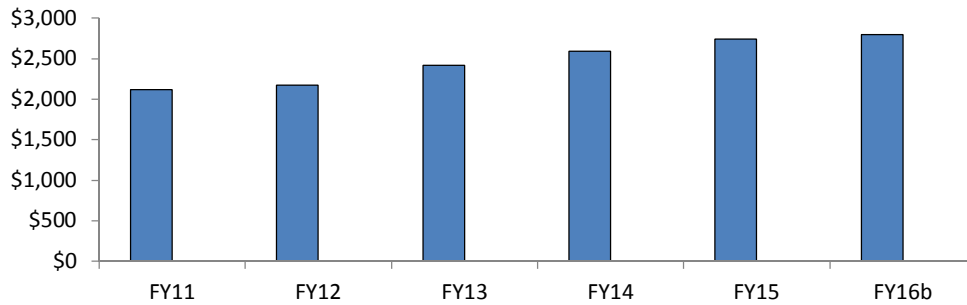
JUDICIAL OFFICES

Selected Performance Measures

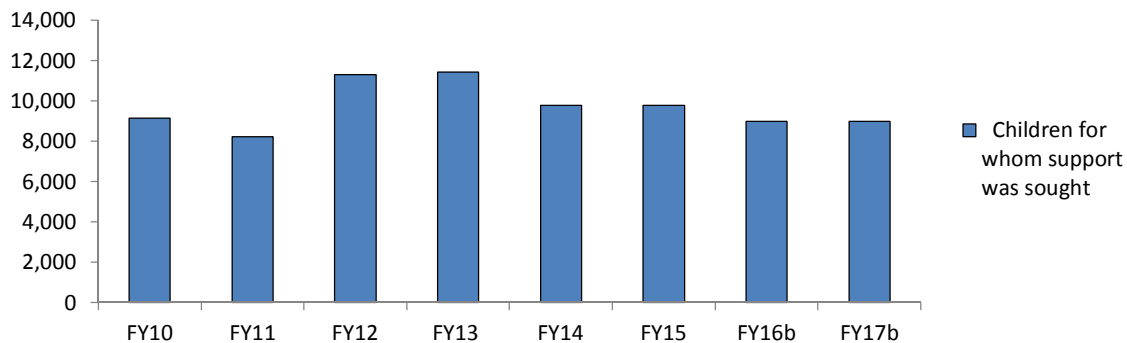
Sheriff's Office New and Renewed Concealed Carry Permits



Board of Jury Supervisors Jury Expense Per Trial



Circuit Attorney Child Support Unit



Division: 311 Circuit Court (General)
Program: Ø
Department: Judicial Offices

Division Budget **311**

MISSION & SERVICES

The 22nd Circuit Court conducts more than 300 jury trials annually, staffs a juvenile court and detention facility, operates a drug treatment court and is active in public education.

PROGRAM NOTES

In FY17, the Circuit Court's budget reflects the consolidation of the budgets of Circuit Clerk, Board of Jury Supervisors and Probate Court. The functions of these departments remain, but are administered by the Circuit Court.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Civil Cases (including Probate) Filed	38,337	35,500	35,500
Civil Cases (including Probate) Disposed	30,200	33,200	33,200
Criminal Cases Filed	6,966	11,300	11,300
Criminal Cases Disposed	7,373	11,250	11,250

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$4,680,571	\$5,290,761	\$5,461,134
Materials and Supplies	315,439	457,490	442,810
Equipment, Lease, and Assets	283,532	330,488	269,590
Contractual and Other Services	2,569,445	3,977,503	4,057,763
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,848,987	\$10,056,242	\$10,231,297
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,848,987	\$10,056,242	\$10,231,297

FULL TIME POSITIONS

General Fund	68.0	76.0	76.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	68.0	76.0	76.0

Division: 312 Circuit Attorney
Program: Ø
Department: Judicial Offices

Division Budget **312**

MISSION & SERVICES

The CAO protects the community by seeking justice and holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

PROGRAM NOTES

In FY16 the Force Investigation Unit began conducting independent reviews of officer-involved shootings and the Office was awarded a gun diversion grant which funds support staff and professional analysis of outcomes in gun possession cases. In FY17 the CAO will continue to identify opportunities to use technology to improve the efficiency of data flow including working on getting copies of lab reports electronically.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Estimate FY17
Children for whom support was sought	9,800	9,000	9,000
Funds Returned to Bad Check Victims	\$271,451	\$175,000	\$165,000
In-House Legal Education (CLE)	29.0	18.0	18.0

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$6,793,483	\$6,805,545	\$7,153,972
Materials and Supplies	152,754	120,200	120,200
Equipment, Lease, and Assets	68,541	65,450	60,450
Contractual and Other Services	359,453	360,700	360,030
Debt Service and Special Charges	0	0	0
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General Fund	\$7,374,231	\$7,351,895	\$7,694,652
Child Support Unit	\$1,571,982	\$1,856,832	\$1,788,783
Grant and Other Funds	\$1,552,781	\$1,957,168	\$1,695,449
All Funds	\$10,498,994	\$11,165,895	\$11,178,884

FULL TIME POSITIONS

General Fund	94.3	94.3	96.1
Other Funds	48.7	49.7	45.0
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All Funds	143.0	144.0	141.0

Division:313 Board of Jury Supervisors
Program: Ø
Department: Judicial Offices

Division Budget **313**

MISSION & SERVICES

The Board of Jury Supervisors exercises general supervisory control over the Jury Commissioner and the method of obtaining jurors from the Circuit Court. The division budget includes funds for payment of juror fees and expenses.

PROGRAM NOTES

Starting in FY16, the Board of Jury Supervisor's budget will be consolidated under the Circuit Court Administrator's budget.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Jurors Summoned	120,015	75,000	70,000
Jurors Reported	21,474	25,700	25,000
Jury Panels	352	300	300
% Prospective Jurors Assigned to Jury Pool	80%	80%	85%
Juror Expense Per Trial	\$2,742	\$2,800	\$2,700

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$483,175	\$0	\$0
Materials and Supplies	22,899	0	0
Equipment, Lease, and Assets	1,127	0	0
Contractual and Other Services	814,288	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$1,321,489	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,321,489	\$0	\$0

FULL TIME POSITIONS

General Fund	8.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	0.0	0.0

Division: 315 Sheriff
Program: Ø
Department: Judicial Offices

Division Budget **315**

MISSION & SERVICES

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notices and issuing jury summonses and gun permits, including Concealed Carry Weapon (CCW) permits.

PROGRAM NOTES

In FY16, courtroom and transportation deputies transported approximately 25,973 prisoners, the service department handled 53,288 papers including tax and landlord/tenant postings and the hospital unit guarded prisoners for 270 days. In FY17 the Sheriff's Office will continue with current operations but with a smaller staff.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Documents Processed	53,288	55,000	54,000
CCW Permits: New & Renewed	2,908	2,050	2,500

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$8,852,036	\$8,935,006	\$9,030,813
Materials and Supplies	99,783	123,500	109,500
Equipment, Lease, and Assets	5,000	6,500	6,500
Contractual and Other Services	306,502	298,300	267,950
Debt Service and Special Charges	0	0	0
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General Fund	\$9,263,321	\$9,363,306	\$9,414,763
Grant and Other Funds	\$250,138	\$281,447	\$271,819
All Funds	\$9,513,459	\$9,644,753	\$9,686,582

FULL TIME POSITIONS

General Fund	175.0	175.0	168.0
Other Funds	0.0	0.0	0.0
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All Funds	175.0	175.0	168.0

Division: 316 City Courts
Program: Ø
Department: Judicial Offices

Division Budget **316**

MISSION & SERVICES

The City Courts' mission is to expediently deal with cases, bring restitution to victims, and refer defendants to treatment and assistance. Court functions include Community Court, Alcohol/Drug Court, Earnings Tax Court, Truancy Court, and Problem Property Court.

PROGRAM NOTES

Scanning court documents in IMDS Plus is a big project for City Courts in FY17. After scanning almost 220,000 documents in FY15, City Courts estimates it will scan 200,000 documents in FY16 and 225,000 in FY17. City Courts also expects to service approximately 2,000 amnesty/warrant forgiveness cases in both FY16 and FY17 after servicing more than 3,600 in FY15. Finally, City Courts expects to keep up with its recent trends in arrest dispositions and problem property dispositions by handling 12,000 arrest dispositions each year and 1,700 problem property dispositions.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,107,458	\$2,175,384	\$2,135,817
Materials and Supplies	50,541	41,200	41,200
Equipment, Lease, and Assets	13,822	10,000	12,000
Contractual and Other Services	445,739	440,906	490,400
Debt Service and Special Charges	0	0	0
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General Fund	\$2,617,560	\$2,667,490	\$2,679,417
Grant and Other Funds	\$19,974	\$0	\$0
All Funds	\$2,637,534	\$2,667,490	\$2,679,417

FULL TIME POSITIONS

General Fund	37.0	37.0	33.0
Other Funds	0.0	0.0	0.0
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All Funds	37.0	37.0	33.0

Division: 318 Public Administrator
Program: Ø
Department: Judicial Offices

Division Budget

318

MISSION & SERVICES

The Public Administrator acts on behalf of the citizens of St. Louis before the Probate Division of the St. Louis Circuit Court. The Public Administrator takes charge of the assets of citizens who die without family or a last will and testament. In this capacity the Public Administrator brings probate proceedings for those assets, pays the claims of any creditor of the deceased and distributes any remaining assets to surviving family, if any.

PROGRAM NOTES

Beginning in January of 2017, the previously elective office of the Public Administrator, traditionally a fee office will become an appointed one under the Judicial Circuit Court. With an increasing amount of guardianships being clients with mental health issues with little or no fee revenue, the City will help subsidize the Public Administrator position and provide a \$40,000 subsidy to the office. The remainder of the office operations will continue to be funded from fee revenues generated by the office.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$75,463
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	40,000
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$115,463
Grant and Other Funds	\$0	\$0	\$144,669
All Funds	\$0	\$0	\$260,132

FULL TIME POSITIONS

General Fund	0.0	0.0	1.0
Other Funds	0.0	0.0	4.0
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All Funds	0.0	0.0	5.0

Division: 320 Probation & Juvenile Detention Center

Program: Ø

Department: Judicial Offices

Division Budget

320

MISSION & SERVICES

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are age 16 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their own safety.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$14,846,016	\$15,203,131	\$15,472,918
Materials and Supplies	144,722	120,955	141,339
Equipment, Lease, and Assets	132,477	150,965	87,850
Contractual and Other Services	1,281,451	1,484,770	1,470,990
Debt Service and Special Charges	0	0	0
General Fund	\$16,404,666	\$16,959,821	\$17,173,097
Grant and Other Funds	\$1,402,567	\$459,626	\$414,264
All Funds	\$17,807,233	\$17,419,447	\$17,587,361

FULL TIME POSITIONS

General Fund	218.0	217.0	217.0
Other Funds	4.0	4.0	3.0
All Funds	222.0	221.0	220.0

Division: 321 Circuit Drug Court
Program: Ø
Department: Judicial Offices

Division Budget **321**

MISSION & SERVICES

The objective of the City of St. Louis' Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

PROGRAM NOTES

The General Fund budget for the Drug Court will increase by almost \$290,000 for FY17.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$0
Materials and Supplies	4,391	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	559,801	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$564,192	\$0	\$0
General Fund	\$137,945	\$237,138	\$526,968
All Funds	\$702,137	\$237,138	\$526,968

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0